

BUDGET ITEM JUSTIFICATION SHEET							DATE February 2004			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608					52JG		
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To COMP	TOTAL
QUANTITY										
COST (in millions)	\$206.7	\$58.4	\$51.8	\$63.4	\$106.7	\$63.7	\$85.9	\$105.3	CONT	CONT
PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:										
<p><b><u>GCCS-M (Overall Description):</u></b> Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the Copernicus forward C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to DISA's Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the IT-21 / Network Centric Warfare initiative and utilization of PC, WEB and other COTS Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an ACAT 1AC program on 30 March 2001.</p> <p><b><u>JG010: GCCS-M Afloat</u></b> supports Next Generation Networks (NGN) while providing Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.</p> <p>GCCS-M Afloat provides C3I capability to 29 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD, MCS and AGF), 224 Unit Level Ships (i.e., AO/AOE/AE/ARS, CG, DD/DDG, FFG, MHC/MCM, LPD/LSD/LST), 69 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT). Unit Level ships receive a GCCS-M GENSER system (UNIX and NT). Submarines receive a GCCS-M GENSER system (UNIX and NT). The SSA and ISEA receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT).</p> <p><b><u>JG015: Theater Battle Management Core System (TBMCS)</u></b> provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater CINC. It is fielded on all Force Level Ships (CV/CVN, LHA/LHD, LCC, AGF platforms) and selected shore sites to permit air wing interaction with theater planners for all airborne missions.</p> <p><b><u>JG016: Shipboard Video Distribution System (SVDS)</u></b> provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms. It is used to provide commanders and staff watch standers with constantly updated situational awareness through display of the COP, and other C4I information sources. It consists of video switches, video cameras, and large screen display surfaces connected with audio announcing systems in all tactical watch standing areas.</p> <p><b><u>JG020: GCCS-M Ashore</u></b> supports NGN while providing evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders in Chief, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides systems that receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, war fighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transmit tasking, and provide tactical information to subordinate forces.</p>										

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
		February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Naval Command and Control Systems (NCCS) 2608	52JG
<p><b>JG030: Trusted Information Systems</b> is a combination of the Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system, and the Radiant Mercury (RM) system incorporating multi-level security (MLS) web technologies. TIS provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Unified Commanders-in-Chief and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. TIS provides evolutionary systems and ancillary equipment upgrades to support three Joint Intelligence Centers (JIC) and the Office of Naval Intelligence (ONI). OED provides near-real-time all-source fusion, correlation and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon-Targeting. Radiant Mercury is a tool for the automated sanitizing, downgrading, and transliteration of formatted message traffic. A linchpin of network-centric warfare aboard afloat platforms, Radiant Mercury helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers.</p> <p><b>JG040: GCCS (Joint)</b> is an operational multi-service/agency C4I program encompassing both strategic and tactical C4I functions. GCCS (Joint) supports the National Command Authority and the CINCs by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.</p> <p><b>JG050: Tactical/Mobile</b> provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. EO, IR, ISAR, etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TAC/Mobile system has a command &amp; control component and a communications &amp; mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments. The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) and the Mobile Operations Control Centers (MOCCs) which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST), which has merged the capabilities of the previous MAST and MICFACs. A Maritime Patrol and Reconnaissance (MPR) Operations Center (MOC) is being activated in Bahrain during FY05. This facility will provide a limited C4I and ground support capability for deployed MPR aircraft within that AOR.</p> <p><b>PROCUREMENT DATA:</b></p> <p><u>The FY 04 Budget Procures:</u> 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications &amp; mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.</p> <p><u>The FY 05 Budget Procures:</u> 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications &amp; mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.</p>		

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COST ANALYSIS										DATE		February 2004	
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD						
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608				52JG						
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PYs	FY 2003			FY 2004			FY 2005			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
JG010	GCCS-M Afloat		55,290			12,412			12,663			12,862	
	GCCS-M Afloat Unit Level	A	28,778	48	119.92	5,756	17	360.29	6,125	10	352.00	3,520	
	GCCS-M Aloat Force Level	A	23,639	8	832.00	6,656	4	1,634.50	6,538	8	1,167.75	9,342	
	GCCS-M Afloat Shore Site	A	2,873										
JG015	Theater Battle Management Core System (TBMCS)		6,825			3,469			4,109			4,263	
	TBMCS Afloat Force Level	A	5,648	14	187.64	2,627	10	361.30	3,613	10	374.80	3,748	
	TBMCS Ashore Site	A	1,177	4	210.50	842	2	248.00	496	2	257.50	515	
JG016	Shipboard Video Distribution System (SVDS)		7,977			1,005			1,831			1,920	
	Shipboard Video Distribution System	A	7,977	1	1,005.00	1,005	2	915.50	1,831	2	960.00	1,920	
JG020	GCCS-M Ashore		19,056			8,867			6,878			12,652	
	GCCS-M Ashore	A	19,056	19	466.68	8,867	11	625.27	6,878	24	527.17	12,652	
JG030	Trusted Information Systems (TIS)		4,180			1,461			1,454			1,891	
	TIS - OED	A	4,180	3	287.00	861	4	363.50	1,454	4	395.25	1,581	
	TIS - Radiant Mercury (RM) Afloat	A		2	300.00	600	-	-	-	1	310.00	310	
JG040	GCCS (Joint) Support Equip		6,848			1,424			1,561			2,491	
	GCCS (Joint) Support Equipment	A	6,848	20	71.20	1,424	20	78.05	1,561	20	124.55	2,491	
JG050	Tactical Mobile		25,050			11,057			9,497			9,354	
	Upgrade Equipment TSC	A	7,966										
	JMAST	A	17,084										
	GCCS-M Upgrades	A	-	4	343.50	1,374	3	410.33	1,231	11	448.00	4,928	
	Communications & Mobility Equipment Upgrades	A	-	9	1,075.89	9,683	15	551.07	8,266	14	316.14	4,426	
JG555	Production Support (GCCS-M Afloat)		2,089										
Remarks: 1. GCCS-M quantities reflect number of ships or shore sites. 2. Unit Costs are based on the average cost of all the number of ships or shore sites installed. Variances are due to the diverse types of ship or shore site requirements. 3. Radiant Mercury is procured under a "turn key" contract, therefore, installation funds are not shown separately. 4. Beginning in FY04, mobile systems in the Tac/Mobile program are procured "turn key". 5. All "Prior Years" columns include funding for FY99-FY01, which is consistent with all ACAT 1 documentation.													

COST ANALYSIS										DATE		February 2004	
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608							52JG			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PYs	FY 2003			FY 2004			FY 2005			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
JG777	INSTALLATION		79,428			18,656			13,801			17,930	
	Non FMP		14,923			6,234			2,494			4,395	
	GCCS-M Afloat		2,135			-			-			-	
	TBMCS Ashore		220			124			86			89	
	GCCS-M Ashore		3,720			4,199			1,021			2,274	
	TIS - OED		205			78			75			75	
	GCCS (Joint) Support Equipment		1,961			419			412			412	
	Tactical Mobile (TSC & JMAST)		6,684			-			-			-	
	Tactical Mobile (GCCS-M)		-			49			526			757	
	Tactical Mobile Communications & Mobility		-			1,365			374			788	
	FMP		64,504			12,422			11,307			13,535	
	GCCS-M Afloat		52,322			8,255			4,885			6,433	
	DSA		2,568			1,358			690			1,242	
	TBMCS Afloat		2,163			1,212			3,360			3,490	
	DSA		329			655			450			464	
	SVDS		6,776			853			1,756			1,730	
	DSA		346			89			166			176	
	TOTAL		206,743			58,351			51,794			63,363	

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PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2004	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					Naval Command and Control Systems (NCCS) 2608						52JG	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	GCCS-M Afloat Unit Level	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	17	360	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	352	YES	N/A
JG010	GCCS-M Afloat Force Level	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	4	1,635	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	8	1,168	YES	N/A
JG015	TBMCS Afloat Force Level	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	10	361	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	375	YES	N/A
JG015	TBMCS Ashore	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	2	248	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	2	258	YES	N/A
JG016	Shipboard Video Distribution System	04	SSC Charleston	WX	SPAWAR		Oct-03	Jan-04	2	916	YES	N/A
		05	SSC Charleston	WX	SPAWAR		Oct-04	Jan-05	2	960	YES	N/A
JG020	GCCS-M Ashore	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	11	625	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	24	527	YES	N/A
JG030	Trusted Information Systems - OED	04	Maxim San Diego	RC	NSMA		Jan-04	Mar-04	4	364	YES	N/A
		05	Maxim San Diego	RC	NSMA		Dec-04	Mar-05	4	395	YES	N/A
JG030	Trusted Information Systems - Radiant Mercury	05	Lockheed Martin Denver	RC	NSMA		Dec-04	Mar-05	1	310	YES	N/A
JG040	GCCS (Joint) Support Equipment	04	SSC Charleston/San Diego	WX	SPAWAR		Oct-03	Jan-04	20	78	YES	N/A
		05	SSC Charleston/San Diego	WX	SPAWAR		Oct-04	Jan-05	20	125	YES	N/A
JG050	Tactical Mobile											
	GCCS-M Upgrades	04	SSC Charleston	WX	SPAWAR		various	various	3	410	YES	N/A
	Communications & Mobility	04	SSC Charleston	WX	SPAWAR		various	various	15	551	YES	N/A
	GCCS-M Upgrades	05	SSC Charleston	WX	SPAWAR		various	various	11	448	YES	N/A
	Communications & Mobility	05	SSC Charleston	WX	SPAWAR		various	various	14	316	YES	N/A
D. REMARKS												
Note: SSC Charleston/San Diego are integrating agents. There are multiple hardware contracts awarded under each cost code.												

February 2004

GCCS-M Afloat Unit Level  
JG010

The GCCS-M Afloat Unit Level system is the tactical C3I system for the BG / ARG Unit Level warfighting combatants and submarines and consists of both UNIX and NT servers / workstations running on a IT-21 LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. It also provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

FINANCIAL PLAN: (\$ in millions)

FINANCIAL PLAN: (\$ in millions)																									
	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
RDT&E																									
PROCUREMENT:																									
Kit Quantity																									
Installation Kits																									
Installation Kits Nonrecurring																									
Equipment	246	23.56	52	5.22	48	5.76	17	6.13	10	3.52	46	17.01	15	5.67	44	17.21	46	18.51	CONT	CONT	CONT	CONT			
Equipment Nonrecurring																									
Engineering Change Orders																									
Data																									
Training Equipment																									
Production Support		0.18		0.31																					
Other (DSA)		1.62		0.66		1.31		0.50		0.32		1.51		0.51		1.53		1.64	CONT	CONT	CONT	CONT			
Interm Contractor Support																									
Installation of Hardware	246	25.00	52	5.05	48	4.41	17	1.90	10	1.62	46	7.83	15	2.62	44	7.93	46	8.53	CONT	CONT	524	64.88			
PRIOR YR EQUIP	246	25.00																			246	25.00			
FY 02 EQUIP			52	5.05																	52	5.05			
FY 03 EQUIP					48	4.41															48	4.41			
FY 04 EQUIP							17	1.90													17	1.90			
FY 05 EQUIP									10	1.62											10	1.62			
FY 06 EQUIP											46	7.83									46	7.83			
FY 07 EQUIP													15	2.62							15	2.62			
FY 08 EQUIP															44	7.93					44	7.93			
FY 09 EQUIP																	46	8.53			46	8.53			
FY TC EQUIP																			CONT	CONT	CONT	CONT			
TOTAL INSTALLATION COST		25.00		5.05		4.41		1.90		1.62		7.83		2.62		7.93		8.53		CONT		64.88			
TOTAL PROCUREMENT COST		50.35		11.23		11.48		8.53		5.46		26.35		8.80		26.67		28.67		CONT		CONT			
METHOD OF IMPLEMENTATION:																		ADMINISTRATIVE LEADTIME: 1 mo.				PRODUCTION LEADTIME: 3 mos.			

ADMINISTRATIVE LEADTIME:	1 mo.
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20.07	CONF
PRODUCTION LEADTIME:	3 mos.

CONTRACT DATES:	FY 2003:	Oct-02	FY 2004:	Oct-03	FY 2005:	Oct-04
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DELIVERY DATES:	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	Jan-05
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		<u>FY 03</u>				<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>			
INSTALLATION SCHEDULE:	<u>PYs</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>
INPUT	298		19	19	10		6	6	5		4	3	3		16	15	15
OUTPUT	298		19	19	10		6	6	5		4	3	3		16	15	15

  

		<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>					
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
INPUT			5	5	5		15	15	14		16	15	15	CONT	CONT
OUTPUT			5	5	5		15	15	14		16	15	15	CONT	CONT

Notes/Comments: Quantities refer to Unit Level ships and submarines. Currently, there are 224 Unit Level ships and 69 submarines in the Fleet.

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MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**GCCS-M Afloat Force Level**  
JG010

The GCCS-M Afloat Force Level system is the core battle group/force commander's warfighting system and consists of both UNIX and NT servers / workstations, color large screen displays, remote displays and switches running on a IT-21 LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	61	15.39	14	8.25	8	6.66	4	6.54	8	9.34	8	9.75	8	10.00	8	10.12	8	10.44	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.30																		
Other (DSA)		0.20		0.09		0.05		0.19		0.92		0.95		0.98		1.00		1.03	CONT	CONT	CONT	CONT
Interim Contractor Support																						
Installation of Hardware	61	13.23	14	9.06	8	3.84	4	2.98	8	4.81	8	4.96	8	5.11	8	5.26	8	5.42	CONT	CONT	127	54.67
PRIOR YR EQUIP	61	13.23																			61	13.23
FY 02 EQUIP			14	9.06																	14	9.06
FY 03 EQUIP					8	3.84															8	3.84
FY 04 EQUIP							4	2.98													4	2.98
FY 05 EQUIP									8	4.81											8	4.81
FY 06 EQUIP											8	4.96									8	4.96
FY 07 EQUIP													8	5.11							8	5.11
FY 08 EQUIP															8	5.26					8	5.26
FY 09 EQUIP																	8	5.42			8	5.42
FY TC EQUIP																			CONT	CONT	CONT	CONT
	13.23		9.06		3.84		2.98		4.81		4.96		5.11		5.26		5.42		CONT	CONT		54.67
TOTAL PROCUREMENT COST	28.82		17.69		10.55		9.71		15.08		15.66		16.09		16.38		16.89		CONT	CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 mo.

PRODUCTION LEADTIME:

3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	75		2	3	3		2	2			2	2	4		2	2	4
OUTPUT	75		2	3	3		2	2			2	2	4		2	2	4
INSTALLATION SCHEDULE:		FY 07				FY 08				FY 09				TC		TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4				
INPUT			2	2	4		2	2	4		2	2	4	CONT		CONT	
OUTPUT			2	2	4		2	2	4		2	2	4	CONT		CONT	

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 29 Force Level ships in the Fleet.

UNCLASSIFIED

February 2004

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**TBMCS Afloat**  
JG015

Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations, planners will use TBMCS to produce, generate, disseminate, and monitor execution of the ATO, air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PYs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	25	2.29	18	3.18	14	2.63	10	3.61	10	3.75	10	3.86	10	3.97	10	4.10	10	4.23	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.18																		
Other (DSA)		0.13		0.20		0.66		0.45		0.46		0.48		0.49		0.51		0.52	CONT	CONT	CONT	CONT
Interim Contractor Support																						
Installation of Hardware	25	1.16	18	1.00	14	1.21	10	3.36	10	3.49	10	3.59	10	3.70	10	3.82	10	3.94	CONT	CONT	117	25.27
PRIOR YR EQUIP	25	1.16																			25	1.16
FY 02 EQUIP			18	1.00																	18	1.00
FY 03 EQUIP					14	1.21															14	1.21
FY 04 EQUIP							10	3.36													10	3.36
FY 05 EQUIP									10	3.49											10	3.49
FY 06 EQUIP											10	3.59									10	3.59
FY 07 EQUIP													10	3.70							10	3.70
FY 08 EQUIP															10	3.82					10	3.82
FY 09 EQUIP																	10	3.94			10	3.94
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		1.16		1.00		1.21		3.36		3.49		3.59		3.70		3.82		3.94		CONT		25.27
TOTAL PROCUREMENT COST		3.58		4.56		4.49		7.42		7.70		7.92		8.16		8.42		8.69		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

		<u>FY 03</u>				<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>			
INSTALLATION SCHEDULE:	<u>PYs</u>	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	43		7	7			4	4	2		4	4	2		4	4	2
OUTPUT	43		7	7			4	4	2		4	4	2		4	4	2

  

		<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>	<u>TOTAL</u>
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			4	4	2		4	4	2		4	4	2	CONT	CONT
OUTPUT			4	4	2		4	4	2		4	4	2	CONT	CONT

Notes/Comments: Quantities refer to number of Force Level ships. Currently there are 29 Force Level ships in the Fleet.



UNCLASSIFIED

February 2004

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**TBMCS Ashore**  
JG015

Supports aquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites.  
This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations, planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&E  
PROCUREMENT:  
Kit Quantity  
Installation Kits  
Installation Kits Nonrecurring  
Equipment  
Equipment Nonrecurring  
Engineering Change Orders  
Data  
Training Equipment  
Production Support  
Other (DSA)  
Interm Contractor Support  
Installation of Hardware  
PRIOR YR EQUIP  
FY 02 EQUIP  
FY 03 EQUIP  
FY 04 EQUIP  
FY 05 EQUIP  
FY 06 EQUIP  
FY 07 EQUIP  
FY 08 EQUIP  
FY 09 EQUIP  
FY TC EQUIP  
TOTAL INSTALLATION COST  
TOTAL PROCUREMENT COST  
METHOD OF IMPLEMENTATION:

FYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
5	0.97	1	0.16	4	0.84	2	0.50	2	0.52	2	0.52	4	1.08	2	0.65	2	0.68	CONT	CONT	CONT	CONT
			0.05																		
5	0.18	1	0.04	4	0.12	2	0.09	2	0.09	2	0.09	4	0.23	2	0.15	2	0.18	CONT	CONT	24	1.16
5	0.18	1	0.04	4	0.12	2	0.09	2	0.09	2	0.09	4	0.23	2	0.15	2	0.18	CONT	CONT	5	0.18
																				1	0.04
																				4	0.12
																				2	0.09
								2	0.09											2	0.09
										2	0.09									2	0.09
												4	0.23							4	0.23
														2	0.15					2	0.15
																2	0.18			2	0.18
																CONT	CONT	CONT	CONT	2	0.18
	0.18		0.04		0.12		0.09		0.09		0.09		0.23		0.15		0.18		CONT		1.16
	1.15		0.25		0.97		0.58		0.60		0.62		1.30		0.80		0.85		CONT		CONT

ADMINISTRATIVE LEADTIME: 2 mos.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04  
DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	6		2	2			1	1			1	1			1	1	
OUTPUT	6			2	2			1	1			1	1			1	1
INSTALLATION SCHEDULE:		FY 07				FY 08				FY 09				TC		TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4				
INPUT			2	2			1	1			1	1		CONT		CONT	
OUTPUT				2	2			1	1			1	1	CONT		CONT	

Notes/Comments: Quantities represent sites. Currently, there are 6 TBMCS shore sites.

UNCLASSIFIED

February 2004

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**Shipboard Video Distribution System**  
JG016

The Shipboard Video Distribution System upgrade for Force Level ships provides the ability to route video signals (up to 96 inputs and 96 outputs) throughout selected areas of the ship. The system will be upgraded to provide digital signal routing via the IT-21 LAN to configured command, control and mission planning spaces on force level combatants and off board ship via VIXIS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:  
FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	10	6.23	2	1.58	1	1.01	2	1.83	2	1.92	2	1.94	2	1.97	2	2.00	2	2.03	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.18																		
Other (DSA)		0.17		0.18		0.09		0.17		0.18		0.18		0.18		0.18		0.18	CONT	CONT	CONT	CONT
Interim Contractor Support																						
Installation of Hardware	9	5.27	2	1.50	1	0.85	2	1.76	2	1.73	2	1.75	2	1.77	2	1.79	2	1.81	CONT	CONT	24	18.23
PRIOR YR EQUIP	9	5.27																			9	5.27
FY 02 EQUIP			2	1.50																	2	1.50
FY 03 EQUIP					1	0.85															1	0.85
FY 04 EQUIP							2	1.76													2	1.76
FY 05 EQUIP									2	1.73											2	1.73
FY 06 EQUIP											2	1.75									2	1.75
FY 07 EQUIP													2	1.77							2	1.77
FY 08 EQUIP															2	1.79					2	1.79
FY 09 EQUIP																	2	1.81			2	1.81
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		5.27		1.50		0.85		1.76		1.73		1.75		1.77		1.79		1.81		CONT	CONT	18.23
TOTAL PROCUREMENT COST		11.67		3.43		1.95		3.75		3.83		3.87		3.91		3.96		4.02		CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04  
DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

		FY 03				FY 04				FY 05				FY 06			
INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	11		1				1	1			1	1			1	1	
OUTPUT	11			1				1	1			1	1			1	1

  

		FY 07				FY 08				FY 09				TC	TOTAL
INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1			1	1			1	1		CONT	CONT
OUTPUT				1	1			1	1			1	1	CONT	CONT

Notes/Comments: Quantities refer to number of Force Level Ships. Currently, there are 29 Force Level Ships in the Fleet.

UNCLASSIFIED

February 2004

MODIFICATION TITLE:

**GCCS-M Ashore**

COST CODE

JG020

MODELS OF SYSTEMS AFFECTED:

N/A

DESCRIPTION/JUSTIFICATION:

Provides evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders in Chief, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. The GCCS-M Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&amp;E

PROCUREMENT:

Kit Quantity

Installation Kits

Installation Kits Nonrecurring

Equipment

Equipment Nonrecurring

Engineering Change Orders

Data

Training Equipment

Production Support

Other (DSA)

Interim Contractor Support

Installation of Hardware

PRIOR YR EQUIP

FY 02 EQUIP

FY 03 EQUIP

FY 04 EQUIP

FY 05 EQUIP

FY 06 EQUIP

FY 07 EQUIP

FY 08 EQUIP

FY 09 EQUIP

FY TC EQUIP

TOTAL INSTALLATION COST

TOTAL PROCUREMENT COST

METHOD OF IMPLEMENTATION:

PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
138	13.12	33	5.94	19	8.9	11	6.88	24	12.65	73	28.71	71	13.64	71	16.92	73	23.41	CONT	CONT.	CONT	CONT.
138	2.10	33	1.62	19	4.20	11	1.02	24	2.27	73	6.08	71	1.60	71	2.52	73	4.20	CONT	CONT.	513	25.60
138	2.10																			138	2.10
		33	1.62																	33	1.62
				19	4.2															19	4.20
						11	1.02													11	1.02
								24	2.27											24	2.27
										73	6.08									73	6.08
												71	1.60							71	1.60
														71	2.52					71	2.52
																73	4.20			73	4.20
																		CONT	CONT.	CONT	CONT.
	2.10		1.62		4.20		1.02		2.27		6.08		1.60		2.52		4.20		CONT.		25.60
	15.22		7.56		13.07		7.90		14.93		34.79		15.23		19.44		27.61		CONT.		CONT.

ADMINISTRATIVE LEADTIME: 2 mos.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:

FY 2003:

Oct-02

FY 2004:

Oct-03

FY 2005:

Oct-04

DELIVERY DATES:

FY 2003:

Jan-03

FY 2004:

Jan-04

FY 2005:

Jan-05

INSTALLATION SCHEDULE:

PYs	FY 03				FY 04				FY 05				FY 06			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
171		7	6	6		3	3	5		8	8	8		29	29	15
171		7	6	6		3	3	5		8	8	8		29	29	15

INSTALLATION SCHEDULE:

PYs	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
		28	28	15		28	28	15		29	29	15	CONT	CONT
OUTPUT														
		28	28	15		28	28	15		29	29	15	CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 73 ashore sites.

UNCLASSIFIED

February 2004

MODIFICATION TITLE: **Trusted Information Systems**  
 COST CODE: JG030  
 MODELS OF SYSTEMS AFFECTED: N/A  
 DESCRIPTION/JUSTIFICATION: Trusted Information Systems (TIS) Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-OED provides positional data and operational intelligence to commanders at all levels. TIS - Radiant Mercury provides automated sanitizing, downgrading, and transliteration of formatted message traffic.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
<b>Equipment</b>	<b>9</b>	<b>2.30</b>	<b>4</b>	<b>1.88</b>	<b>5</b>	<b>1.46</b>	<b>4</b>	<b>1.45</b>	<b>5</b>	<b>1.89</b>	<b>6</b>	<b>3.06</b>	<b>5</b>	<b>1.67</b>	<b>5</b>	<b>1.22</b>	<b>5</b>	<b>3.22</b>	<b>CONT</b>	<b>CONT</b>	<b>CONT</b>	<b>CONT</b>
Equipment - TIS OED	9	2.30	4	1.88	3	0.86	4	1.45	4	1.58	4	2.55	4	1.35	4	0.97	4	2.96	CONT	CONT	CONT	CONT
Equipment - TIS Radiant Mercury					2	0.60	0	0.00	1	0.31	2	0.50	1	0.32	1	0.25	1	0.25	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware	9	0.13	4	0.07	3	0.08	4	0.08	4	0.08	4	0.08	4	0.08	4	0.09	4	0.09	CONT	CONT.	40	0.77
PRIOR YR EQUIP	9	0.13																			9	0.13
FY 02 EQUIP			4	0.07																	4	0.07
FY 03 EQUIP					3	0.08															3	0.08
FY 04 EQUIP							4	0.08													4	0.08
FY 05 EQUIP									4	0.08											4	0.08
FY 06 EQUIP											4	0.08									4	0.08
FY 07 EQUIP													4	0.08							4	0.08
FY 08 EQUIP															4	0.09					4	0.09
FY 09 EQUIP																	4	0.09			4	0.09
FY TC EQUIP																					CONT.	CONT.
TOTAL INSTALLATION COST		0.13		0.07		0.08		0.08		0.08		0.08		0.08		0.09		0.09		CONT.		0.77
TOTAL PROCUREMENT COST		2.43		1.95		1.54		1.53		1.97		3.14		1.75		1.31		3.31		0.00		0.77

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Jan-04 FY 2005: Dec-04

DELIVERY DATES: FY 2003: Mar-03 FY 2004: Mar-04 FY 2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	13		2	1			2	2			2	2			2	2	
OUTPUT	13		2	1			2	2			2	2			2	2	

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2			2	2			2	2		CONT	CONT
OUTPUT		2	2			2	2			2	2		CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 4 TIS-OED sites.

TIS - Radiant Mercury is procured under a "turn key" contract, therefore, installation funds are not shown separately.

February 2004

GCCS-Joint is an operational multi-service/agency program. GCCS-Joint supports the National Command Authority (NCA) and the CINC's by providing Command, Control and Communication (C3) data processing capabilities including status of forces and support requirements for use in security decision making, force preparation and operational planning execution. Equipment is scheduled for installation at Navy supported GCCS-Joint shore sites. Procurements includes intelligent workstations, servers and software equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:  
FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	41	5.03	20	1.82	20	1.42	20	1.56	20	2.49	20	1.571	20	2.00	20	2.41	20	1.63	CONT	CONT.	CONT	CONT.	
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support																							
Other (DSA)																							
Interim Contractor Support																							
Installation of Hardware	41	1.48	20	0.48	20	0.42	20	0.41	20	0.41	20	0.42	20	0.43	20	0.43	20	0.44	CONT	CONT.	201	4.91	
PRIOR YR EQUIP	41	1.48																			41	1.48	
FY 02 EQUIP			20	0.48																	20	0.48	
FY 03 EQUIP					20	0.42															20	0.42	
FY 04 EQUIP							20	0.41													20	0.41	
FY 05 EQUIP									20	0.41											20	0.41	
FY 06 EQUIP											20	0.420									20	0.42	
FY 07 EQUIP													20	0.43							20	0.43	
FY 08 EQUIP															20	0.43					20	0.43	
FY 09 EQUIP																	20	0.44			20	0.44	
FY TC EQUIP																			CONT	CONT.	CONT	CONT.	
TOTAL INSTALLATION COST		0.00		0.48		0.42		0.41		0.41		0.42		0.43		0.43		0.44		CONT	CONT.	CONT	4.91
TOTAL PROCUREMENT COST		6.50		2.31		1.84		1.97		2.90		1.99		2.42		2.84		2.06		CONT	CONT.	CONT	CONT.

CONTRACT DATES:	FY 2003:	Oct-02	FY 2004:	Oct-03	FY 2005:	Oct-04
DELIVERY DATES:	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	61		8	8	4		8	8	4		8	8	4		8	8	4
OUTPUT	61		8	8	4		8	8	4		8	8	4		8	8	4

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		8	8	4		8	8	4		8	8	4	CONT.	CONT.
OUTPUT		8	8	4		8	8	4		8	8	4	CONT.	CONT.

Notes/Comments: Quantities represent sites. Currently, there are 20 GCCS-Joint sites.

UNCLASSIFIED

MODIFICATION TITLE:

**Tactical/Mobile (GCCS-M) Upgrades**

February 2004

COST CODE

JG050

MODELS OF SYSTEMS AFFECTED:

N/A

DESCRIPTION/JUSTIFICATION:

DESCRIPTION/JUSTIFICATION: This line procures various types of Command and Control Equipment in order to provide an upgraded capability to present TSC systems and to replace the equipment when it has reached the end of service life, assuring the existing system are interoperable with other Navy and Joint C3I systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
<b>Equipment</b>	<b>8</b>	<b>4.57</b>	<b>1</b>	<b>3.39</b>	<b>4</b>	<b>1.37</b>	<b>3</b>	<b>1.23</b>	<b>11</b>	<b>4.93</b>	<b>11</b>	<b>4.25</b>	<b>12</b>	<b>0.90</b>	<b>14</b>	<b>1.25</b>	<b>5</b>	<b>2.23</b>	<b>CONT</b>	<b>CONT</b>	<b>CONT</b>	<b>CONT</b>
Equipment (TSC - fixed sites)	8	4.57	1	3.39	1	0.58	1	0.53	5	1.16	5	1.19	7	0.37	5	0.27	2	0.51	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)					3	0.80	2	0.70	6	3.77	6	3.05	5	0.53	9	0.98	3	1.72	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support	7	0.61	2	0.56	1	0.05	1	0.53	5	0.76	5	0.78	7	0.37	5	0.27	2	0.33	CONT	CONT	35	4.27
Installation of Hardware	7	0.61																			7	0.61
PRIOR YR EQUIP			1	0.28																	1	0.28
FY 01 EQUIP			1	0.28																	1	0.28
FY 02 EQUIP					1	0.05															1	0.05
FY 03 EQUIP							1	0.53													1	0.53
FY 04 EQUIP									5	0.76											5	0.76
FY 05 EQUIP											5	0.78									5	0.78
FY 06 EQUIP													7	0.37							7	0.37
FY 07 EQUIP															5	0.27					5	0.27
FY 08 EQUIP																	2	0.33			2	0.33
FY 09 EQUIP																			CONT	CONT	CONT	CONT
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.61		0.56		0.05		0.53		0.76		0.78		0.37		0.27		0.33	CONT	CONT	CONT	4.27
TOTAL PROCUREMENT COST		5.19		3.96		1.42		1.76		5.69		5.03		1.28		1.52		2.56	CONT	0.00	CONT	4.27
METHOD OF IMPLEMENTATION:																						

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES:

FY 2003:

various

FY 2004:

various

FY 2005:

various

DELIVERY DATES:

FY 2003:

various

FY 2004:

various

FY 2005:

various

INSTALLATION SCHEDULE:

		FY 03				FY 04				FY 05				FY 06				
INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	9		1				1				1	2	2		1	2	2	
OUTPUT	9			1				1				1	2	2		1	2	2

INSTALLATION SCHEDULE:

		FY 07				FY 08				FY 09				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2	3		1	2	2		1	1			CONT	CONT
OUTPUT			2	2	3		1	2	2		1	1		CONT	CONT

Notes/comments:

For FY03, quantities represent only the GCCS-M component system upgrades of T/M systems. T/M I/O includes: TSC (14), MOCC (9), JMAST (4), and MOC (1). The total I/O is 28.

For FY04 through FY07, quantities represent only the GCCS-M component system upgrades for TSC systems. The total I/O for TSC systems is 14.

Mobile systems in the Tac/Mobile program are procured "turn key".

UNCLASSIFIED

February 2004

MODIFICATION TITLE:

**Tactical/Mobile Communications & Mobility Upgrades**

COST CODE

JG050

MODELS OF SYSTEMS AFFECTED:

N/A

DESCRIPTION/JUSTIFICATION:

This line procures various types of Communications and Mobility Equipment in order to provide an upgraded capability to present TSC systems and to replace the equipment when it has reached the end of service life, assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	20	12.03	14	5.05	9	9.68	15	8.27	14	4.43	13	6.53	7	4.45	9	4.27	13	10.01	CONT	CONT	CONT	CONT		
Equipment (TSC - fixed sites)	20	12.03	14	5.05	9	9.68	9	2.89	7	1.40	5	3.62	2	1.31	2	1.34	6	4.80	CONT	CONT	CONT	CONT		
Equipment (Mobile Systems)							6	5.37	7	3.02	8	2.91	5	3.14	7	2.93	7	5.21	CONT	CONT	CONT	CONT		
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	19	4.19	14	1.32	10	1.37	9	0.37	7	0.79	5	0.82	2	0.25	2	0.23	6	0.61	CONT	CONT	74	9.94		
PRIOR YR EQUIP	19	4.19																			19	4.19		
FY 01 EQUIP				0.26																	1	0.26		
FY 02 EQUIP			13	1.06	1	0.20															14	1.26		
FY 03 EQUIP					9	1.16															9	1.16		
FY 04 EQUIP							9	0.37													9	0.37		
FY 05 EQUIP									7	0.79											7	0.79		
FY 06 EQUIP											5	0.82									5	0.82		
FY 07 EQUIP													2	0.25							2	0.25		
FY 08 EQUIP															2	0.23					2	0.23		
FY 09 EQUIP																	6	0.61			6	0.61		
FY TC EQUIP																			CONT	CONT	CONT	CONT		
TOTAL INSTALLATION COST		4.19		1.32		1.37		0.37		0.79		0.82		0		0.23		0.61	CONT	CONT	CONT	9.94		
TOTAL PROCUREMENT COST		16.22		6.37		11.05		8.64		5.21		7.35		4.70		4.50		10.62	CONT	0	CONT	9.94		
METHOD OF IMPLEMENTATION:																								
	ADMINISTRATIVE LEADTIME:											Various			PRODUCTION LEADTIME:							Various		

CONTRACT DATES: FY 2003: various FY 2004: various FY 2005: various

DELIVERY DATES: FY 2003: various FY 2004: various FY 2005: various

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 03</u>				<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>			
INPUT	33	2	4	4		3	3	3		1	2	4		1	2	2	
OUTPUT	33		2	4	4		3	3	3		1	2	4		1	2	2

INSTALLATION SCHEDULE:	<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>	<u>TOTAL</u>
INPUT		1	1			1	1		1	2	3		CONT	CONT
OUTPUT			1	1		1	1		1	2	3		CONT	CONT

Notes/comments:

For FY03 through FY07, quantities represent only the Comms & Mobility component system upgrades of T/M TSC systems. Total I/O is 14.

Mobile systems in the Tac/Mobile program are procured "turn key".